

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HENDERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,723,400	\$3,949,500	\$4,028,500
Schedule B - K-12 Education	18,538,600	20,804,900	21,347,300
Schedule C - Health and Social Services	13,909,300	16,527,900	16,397,500
Schedule D - Law, Safety and Corrections	2,857,100	2,968,300	3,062,100
Schedule E - Recreation, Tourism and Preservation	1,405,400	1,959,300	1,637,100
Schedule F - Economic Development and Higher Education	792,800	1,502,100	1,061,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,696,400	8,157,300	1,901,700
Total	<u><u>\$42,923,000</u></u>	<u><u>\$55,869,300</u></u>	<u><u>\$49,435,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY
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2007-2008 City Taxes	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Income	\$93,500	\$-	\$200	\$1,800
Gas and Motor Fuel	225,700	8,700	13,600	27,800
Beer	4,000	200	200	500
TVA Replacement	68,800	2,600	4,100	8,500
Sales	533,000	20,500	32,100	65,700
Mixed Drink	-	-	-	-
Excise	57,000	-	1,100	3,100
2007-2008 Total	<u>\$982,000</u>	<u>\$32,000</u>	<u>\$51,300</u>	<u>\$107,400</u>
Proj. 2008-2009	<u>\$1,001,600</u>	<u>\$32,600</u>	<u>\$52,300</u>	<u>\$109,500</u>

2007-2008 County Taxes	<u>Henderson County</u>
Gas and Motor Fuel	\$1,834,000
Severance	-
Mixed Drink	8,900
Income	48,600
Beer	19,300
Alcoholic Beverage	46,300
TVA Replacement	646,800
Excise	172,900
2007-2008 Total	<u>\$2,776,800</u>
Proj. 2008-2009 Total	<u>\$2,832,300</u>

Total County	\$2,776,800
Total City	<u>\$1,172,700</u>
2007-2008 Total:	<u>\$3,949,500</u>

Total County	\$2,832,300
Total City	<u>\$1,196,200</u>

Projected	
2008-2009 Total:	<u>\$4,028,500</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY
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<u>2006-2007 City Taxes</u>	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Income	\$31,400	\$-	\$200	\$2,300
Gas and Motor Fuel	224,100	8,600	13,500	27,600
Beer	4,000	200	200	500
TVA Replacement	61,500	2,400	3,700	7,600
Sales	528,100	20,300	31,800	65,100
Mixed Drinks	-	-	-	-
Excise	41,600	-	2,500	3,000
2006-2007 Total	<u><u>\$890,700</u></u>	<u><u>\$31,500</u></u>	<u><u>\$51,900</u></u>	<u><u>\$106,100</u></u>

<u>2006-2007 County Taxes</u>	<u>Henderson County</u>
Gas and Motor Fuel	\$1,800,000
Severance	-
Mixed Drink	8,800
Income	35,500
Beer	18,800
Alcoholic Beverage	43,700
TVA Replacement	572,800
Excise	163,600
2006-2007 Total	<u><u>\$2,643,200</u></u>

Total County	\$2,643,200
Total City	\$1,080,200
2006-2007 Total:	<u><u>\$3,723,400</u></u>

K-12 EDUCATION APPROPRIATIONS OF HENDERSON COUNTY
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$13,879,200	\$3,989,000	\$14,965,800	\$4,510,000	\$15,166,000	\$4,769,000
Career Ladder	217,300	77,300	199,100	68,300	199,100	68,300
Child Nutrition Program	20,100	6,300	19,700	6,700	19,700	6,700
Coordinated School Health Program	-	-	95,000	97,000	95,000	97,000
Driver Education	13,900	-	8,000	-	8,000	-
Early Childhood Education	-	-	448,800	89,800	469,900	94,000
Extended Contract	120,900	56,700	120,900	56,700	120,900	56,700
Family Resource Centers	33,300	-	-	-	-	-
Infant and Parent Services	49,200	-	63,800	-	88,200	-
Lottery for After School Program	-	55,000	-	36,000	-	-
Safe Schools	13,500	6,900	19,100	200	44,400	44,400
Total	\$14,347,400	\$4,191,200	\$15,940,200	\$4,864,700	\$16,211,200	\$5,136,100

* Lexington City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HENDERSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$35,900	\$36,200	\$37,500
Child & Family Management	297,700	526,700	528,900
Custody Services	144,100	172,900	172,000
Family Support Services	33,200	69,200	68,700
Needs Assessment	12,800	21,900	21,900
COMMISSION ON AGING			
Home and Community Based Services	12,500	17,200	40,400
Homemaker Program	2,400	2,000	2,000
Senior Citizens Centers	25,700	25,700	25,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	15,000	15,000
Juvenile Justice Programs	9,100	9,100	9,100
HEALTH			
Health Services	511,700	692,500	586,400
Laboratory Services	42,600	38,800	38,900
Licensure & Regulation	31,100	81,400	83,900
Office of Policy, Planning, and Assessment	17,100	22,900	22,900
HUMAN SERVICES			
Child Care Benefits	18,200	21,100	35,100
Child Support	-	93,300	93,400
Community Services	5,100	14,200	10,200
Family Assistance Services	384,100	393,700	391,600
Field Operations	86,100	98,700	94,500
Temporary Cash Assistance	141,700	148,500	86,900
Vocational Rehabilitation	48,700	60,000	56,000
MENTAL RETARDATION			
Community Mental Retardation Programs	680,300	388,200	481,900
TENNCARE			
TennCare Long-term Care Services	1,476,600	2,225,200	2,194,900
TennCare Program Services	7,840,200	9,116,400	9,095,300
TennCare Waiver and Crossover Services	1,977,000	2,143,000	2,100,900
TENNESSEE TAX REBATE PROGRAM	75,400	94,100	103,500
Total	\$13,909,300	\$16,527,900	\$16,397,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HENDERSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$246,400	\$169,000	\$174,700
Fire and Codes Enforcement Academy	31,600	25,700	24,400
Firefighters' Pay Supplement	5,900	7,200	7,800
Law Enforcement Training Academy	31,900	24,600	24,100
Police Pay Supplement	24,600	25,200	25,800
CORRECTION			
State Prosecutions	86,700	102,900	96,700
COURT SYSTEM			
Appellate and Trial Courts	234,200	259,200	251,900
Civil Legal Representation	10,400	10,100	10,100
Indigent Defendant's Counsel	25,300	18,000	18,000
CRIMINAL INJURIES COMPENSATION FUND	32,600	29,400	35,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	295,900	344,000	348,200
MILITARY			
Armories Maintenance	2,500	600	2,500
Armories Utilities	17,600	10,900	17,600
Tennessee Army National Guard	3,100	1,600	3,200
PROBATION & PAROLE			
Adult Field Services	360,500	358,200	358,200
Community Correction Programs	204,900	193,600	193,600
PUBLIC DEFENDERS	169,200	176,600	187,600
SAFETY			
Driver Control	4,300	7,100	1,800
Law Enforcement	880,200	988,800	1,054,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$2,857,100</u></u>	<u><u>\$2,968,300</u></u>	<u><u>\$3,062,100</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HENDERSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$32,000	\$369,000	\$12,300
Environment	389,000	517,200	520,400
Historical Commission Grants	46,000	25,000	21,400
Parks	294,500	309,800	302,600
West Tennessee River Authority	59,000	118,700	110,000
SECRETARY OF STATE			
Community Enhancement Grants	-	66,500	-
TENNESSEE ARTS COMMISSION GRANTS	6,500	5,800	9,100
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	574,400	543,300	657,300
Total	\$1,405,400	\$1,959,300	\$1,637,100

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HENDERSON COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$131,600	\$575,300	\$355,900
Agricultural Fairs and Promotional Activities	1,400	52,500	2,100
Agricultural Resources Conservation Fund	60,500	116,900	19,100
Forestry Maintenance	12,200	19,600	22,000
Forestry Operations	161,800	248,900	226,200
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	26,800	44,900	45,000
Development District Grants	12,700	16,100	16,100
FastTrack Development Program	13,400	-	-
HIGHER EDUCATION			
TSU Cooperative Education	-	3,100	3,500
UT Agricultural Extension Service	236,100	253,100	205,000
UT County Technical Assistance Service	12,600	13,600	13,400
UT Institute for Public Service	24,500	25,700	25,400
UT Municipal Technical Advisory Service	14,500	20,700	20,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,500	25,300	21,200
Labor Standards	4,600	5,000	5,000
TOSHA	14,900	20,300	20,300
Workers' Compensation	49,100	58,500	58,400
Total	\$792,800	\$1,502,100	\$1,061,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HENDERSON COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$143,500	\$209,800	\$139,900
Highway Betterments and Maintenance	1,260,500	1,511,300	1,514,400
Safe Growth Grants	33,100	32,100	37,700
State Aid	179,300	204,100	209,700
Total Highway Construction	80,000	6,200,000	-
Total	<u><u>\$1,696,400</u></u>	<u><u>\$8,157,300</u></u>	<u><u>\$1,901,700</u></u>